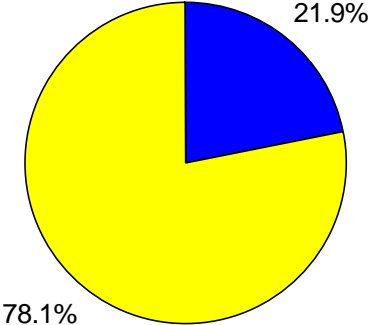


04-17-Digital Copier/Printer Services

Fund/Agency: 504/04		Department of Cable Communications and Consumer Protection
Personnel Services	\$0	<p>CAPS Percentage of Agency Total</p>  <p>21.9%</p> <p>78.1%</p> <p>■ Digital Copier/Printer Services ■ All Other Agency CAPS</p>
Operating Expenses	\$3,332,141	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$3,332,141	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$155	
Other Revenue	\$431,986	
Total Revenue:	\$432,141	
Net CAPS Cost¹:	\$2,900,000	
Positions/SYE involved in the delivery of this CAPS	0/0	

¹ It is important to note that this CAPS includes \$2,900,000 as a Transfer-In from the General Fund to address General Fund agency copier costs.

► CAPS Summary

Digital Copier/Printer Services include establishment, implementation, and oversight for a program to ensure that County agency copying, printing, faxing, and scanning requirements are satisfied in the most efficient and effective manner through the use of Digital Multi-Function Devices (DMFD). Program activities include the development of a private sector contract to meet these requirements, ensuring vendor compliance with all elements of the contract, day-to-day management of the program, development of a networking implementation plan for utilization of the DMFD, and establishment of a fee structure to recover costs from County agencies. This program also includes oversight of a private sector contract to provide revenue-generating, coin-operated copying service and vend-card services, which are available for public use, principally at the Fairfax County Public Libraries.

Department of Cable Communications and Consumer Protection

► Method of Service Provision

Delivery of all DMFD service is centralized and provided by a private company under contract to the County. The contract, implemented in FY 2001 in conjunction with the Fairfax County Public School system, replaced outdated analog copy machines with digital multi-function devices capable of copying, printing, faxing, and scanning. This program was implemented to reduce overall costs and improve quality of service. The Management/Administrative Branch under the General Fund is responsible for the oversight of this program.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate
Office copies made (in millions)	62.3	62.6	53.7	65.5	85.0
Cost per office copy	\$.026	\$.025	\$.029	\$.039	\$.040
Percent of office copier clients satisfied with services	80%	80%	80%	80%	85%
Client charge per office copy	\$.030	\$.030	\$.030	\$.030	\$.040

► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0604	Copier Machine Revenue	\$155
Current Fee		Maximum Allowable Fee Amount
\$0.15/ copy		Reasonable charges not to exceed actual costs.
Purpose of Fee: To recovery cost for coin-operated copier.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Code of Virginia 2.1-342	Fees are set to recover costs.	1992
Other Remarks: A coin operated copier is provided at the Government Center for the convenience of citizens using the facility who need to copy documents.		